

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: PR 79

Service Description: Administration and Operational Support for Facilities Management

PROGRAM	769 Facilities Management		
SERVICE DELIVERY PLAN	76904 Administration & Operational Support		
TOTAL CHANGE IN FUNDING		\$ (22,384)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$447,622	\$425,238

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Council asked that staff consider a 5% reduction of the service level for administration and operational support for the facilities management program. This would result in a \$22,384 budget reduction. Staff is proposing to reduce a total of 396 work hours from two positions. Such a reduction in hours would be challenging to implement given the nature of these regular full-time positions which provide support to all other activities and service levels in this program. This work hour reduction would also result in service level reductions for the following activities in other SDPs within this program: janitorial services (list product reduction), longer times to respond to repairs or preventative maintenance for HVAC systems, facility security systems, fire control systems, and longer preventative maintenance schedules for electrical and plumbing systems.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishing for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration and Operational Support	769015	A Work Hour	Current: 5522 Proposed: 5126